

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (100) Auditor of State
Budget Unit: (126P010001) Auditor of State - General Office
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 939,642	\$ 894,255	\$ 894,255	\$ 886,193
Legislative Reductions	-10,025	0	0	0
	<u>929,617</u>	<u>894,255</u>	<u>894,255</u>	<u>886,193</u>
Receipts				
Gov Fund Type Transfers - Auditor of	3,317,704	4,335,086	4,335,086	4,335,086
Fees, Licenses & Permits	1,031,222	1,113,811	1,113,811	1,113,811
Refunds & Reimbursements	5,391,668	4,748,108	4,748,108	4,748,108
	<u>9,740,594</u>	<u>10,197,005</u>	<u>10,197,005</u>	<u>10,197,005</u>
Total Resources	<u>\$ 10,670,211</u>	<u>\$ 11,091,260</u>	<u>\$ 11,091,260</u>	<u>\$ 11,083,198</u>
FTE	<u>104.63</u>	<u>103.00</u>	<u>103.00</u>	<u>103.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,411,553	\$ 9,678,424	\$ 9,678,424	\$ 9,678,424
Personal Travel In State	455,833	449,900	450,000	450,000
Personal Travel Out of State	11,329	11,000	11,000	11,000
Office Supplies	27,555	42,000	42,000	42,000
Professional & Scientific Supplies	3,140	13,500	13,500	13,500
Printing & Binding	3,319	10,000	10,000	10,000
Postage	5,841	5,600	5,600	5,600
Communications	39,047	39,500	39,500	39,500
Rentals	880	1,500	1,500	1,500
Professional & Scientific Services	294,380	363,593	363,593	363,593
Outside Services	16,099	32,000	32,000	32,000
Outside Repairs/Service	0	1,000	1,000	1,000

STATE OF IOWA
 Fiscal Year 2019 Annual Budget
 SPECIAL DEPARTMENT: (100) Auditor of State
 Budget Unit: (126P010001) Auditor of State - General Office
 Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	176,041	159,548	159,548	159,548
ITS Reimbursements	54,818	48,538	48,538	48,538
Workers Comp. Reimbursement	0	30,057	30,057	30,057
Equipment	120	0	0	0
Office Equipment	2,394	6,000	6,000	6,000
IT Equipment	148,254	190,000	190,000	190,000
Other Expense & Obligations	114	100	0	0
Licenses	3,560	4,000	4,000	4,000
Refunds-Other	15,463	5,000	5,000	5,000
Recommendation Adjustment	0	0	0	-8,062
Reversions	473	0	0	0
Total Disposition of Resources	<u>\$ 10,670,211</u>	<u>\$ 11,091,260</u>	<u>\$ 11,091,260</u>	<u>\$ 11,083,198</u>